

MONTANA UNIVERSITY SYSTEM
 SUMMARY OF EXPENDITURES BY OBJECT
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEAR 2004
 ACTUALS

| Agency | Contract Faculty | Contract Administrative | Contract Professional | Classified | Other | Employee Benefits | Termination Pay | Overhead | Total Personal Services | Less Vacancy Savings | Net Personal Services | Operations | Capital | Debt Service | Grants/ Transfers | Scholarships & Fellowships | Total |
|--------------------------------------|---------------------|-------------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|----------------------|-------------------------|----------------------|-----------------------|---------------------|--------------------|------------------|--------------------|----------------------------|----------------------|
| Montana State University: | | | | | | | | | | | | | | | | | |
| MSU - Bozeman | \$32,279,792 | \$3,659,747 | \$7,158,308 | \$13,979,932 | \$3,760,096 | \$15,512,134 | \$1,049,687 | (\$1,875,686) | \$75,524,010 | | \$75,524,010 | \$10,925,228 | \$2,447,963 | \$81,480 | \$2,467,002 | \$5,700,281 | \$97,145,964 |
| MSU - Billings | 9,630,871 | 1,732,567 | 1,519,675 | 3,241,150 | 465,635 | 4,252,513 | 185,107 | (491,807) | \$20,535,711 | | \$20,535,711 | 7,054,832 | 167,561 | 0 | 385,520 | 1,471,480 | \$29,615,104 |
| MSU - Northern | 3,544,395 | 490,374 | 722,831 | 1,174,733 | 305,292 | 1,614,609 | 82,348 | | \$7,934,582 | 0 | \$7,934,582 | 2,775,609 | 35,527 | | 85,363 | 923,880 | \$11,754,961 |
| MSU - College of Tech, Great Falls | 1,982,393 | 248,781 | 503,540 | 796,377 | 432,272 | 1,060,928 | 27,927 | | \$5,052,218 | | \$5,052,218 | 1,500,375 | 5,000 | | | 165,384 | \$6,722,977 |
| Agricultural Experiment Station | 4,501,536 | 78,741 | 1,414,282 | 2,024,151 | 546,754 | 2,158,530 | 159,885 | 432,828 | \$11,316,707 | | \$11,316,707 | 1,803,042 | 91,828 | | 65,160 | | \$13,276,737 |
| Extension Service | 3,202,497 | 118,319 | 124,869 | 595,561 | 23,916 | 1,465,246 | 63,918 | 161,407 | \$5,755,733 | | \$5,755,733 | 584,938 | 23,444 | | 36,937 | | \$6,401,052 |
| Fire Services Training School | 126,621 | 0 | 55,393 | 111,668 | 20,558 | 81,642 | 919 | 8,806 | \$405,607 | | \$405,607 | 125,293 | 45,758 | | 1,198 | | \$577,856 |
| Montana State University Subtotal | \$55,268,105 | \$6,328,529 | \$11,498,898 | \$21,923,572 | \$5,554,523 | \$26,145,602 | \$1,569,791 | (\$1,764,452) | \$126,524,568 | \$0 | \$126,524,568 | \$24,769,317 | \$2,817,081 | \$81,480 | \$3,041,180 | \$8,261,025 | \$165,494,651 |
| The University of Montana: | | | | | | | | | | | | | | | | | |
| UM - Missoula | \$32,966,679 | \$4,151,072 | \$4,111,785 | \$16,126,292 | \$4,502,590 | \$15,355,227 | \$860,860 | | \$78,074,505 | | \$78,074,505 | \$12,023,452 | \$1,400,216 | \$118,528 | \$3,301,581 | \$6,169,717 | \$101,087,999 |
| Montana Tech of the UM | 6,613,354 | 421,479 | 1,190,613 | 1,841,007 | 515,898 | 2,722,192 | 199,553 | | \$13,504,096 | | \$13,504,096 | 3,434,864 | 75,479 | | 443,662 | 1,037,735 | \$18,495,836 |
| UM - Western | 2,685,443 | 497,537 | 523,788 | 1,030,272 | 166,336 | 1,326,851 | 93,244 | | \$6,323,471 | | \$6,323,471 | 1,268,012 | 73,584 | | 50,000 | 434,624 | \$8,149,691 |
| UM - Helena College of Tech | 1,565,558 | 267,191 | 184,301 | 526,261 | 11,892 | 691,788 | 72,393 | | \$3,319,384 | - | \$3,319,384 | 815,157 | 35,744 | | 80,000 | 86,259 | \$4,336,544 |
| Bureau of Mines | | 85,100 | 937,443 | 315,818 | 50,362 | 409,381 | 872 | | \$1,798,976 | | \$1,798,976 | 478,080 | | | | | \$2,277,056 |
| Forestry Conserv Station | 381,047 | 35,979 | 76,868 | 73,143 | 27,772 | 140,172 | 4,621 | | \$739,602 | | \$739,602 | 89,687 | | | 4,000 | 91,220 | \$924,509 |
| University of Montana Subtotal | \$44,212,081 | \$5,458,358 | \$7,024,798 | \$19,912,793 | \$5,274,850 | \$20,645,611 | \$1,231,543 | \$0 | \$103,760,034 | \$0 | \$103,760,034 | \$18,109,252 | \$1,585,023 | \$118,528 | \$3,879,243 | \$7,819,555 | \$135,271,635 |
| Commissioner of Higher Education: | | | | | | | | | | | | | | | | | |
| Administration | \$0 | \$649,707 | \$38,988 | \$165,133 | \$0 | \$205,546 | \$182,094 | | \$1,241,468 | | \$1,241,468 | \$389,448 | \$0 | \$0 | \$0 | \$0 | \$1,630,916 |
| Student Assistance | | | | | | | | | \$0 | | \$0 | 103,000 | | | | 8,348,220 | \$8,451,220 |
| Minority Achievement | | 44,676 | | 4,427 | | 14,862 | - | | \$63,965 | | \$63,965 | 17,627 | | | | | \$81,592 |
| Carl Perkins Administration | | 19,189 | | 37,720 | | 15,159 | 200 | | \$72,268 | | \$72,268 | 17,823 | | | | | \$90,091 |
| Philipsburg Community College Grant | | | | | | | | | \$0 | | \$0 | - | | | 10,000 | | \$10,000 |
| Board of Regents Administration | | | | | 7,200 | | | | \$7,200 | | \$7,200 | 27,287 | | | | | \$34,487 |
| Distance Learning/Regents Priorities | | | | | | | | | \$0 | | \$0 | - | | | | | \$0 |
| Two-Year Marketing | | | | | | | | | \$0 | | \$0 | 43,983 | | | | | \$43,983 |
| Data Warehouse | | | | | | | | | \$0 | | \$0 | - | | | | | \$0 |
| Commissioner of Higher Ed Subtotal | \$0 | \$713,572 | \$38,988 | \$207,280 | \$7,200 | \$235,567 | \$182,294 | \$0 | \$1,384,901 | \$0 | \$1,384,901 | \$599,168 | \$0 | \$0 | \$10,000 | \$8,348,220 | \$10,342,289 |
| TOTAL SYSTEM | \$99,480,186 | \$12,500,459 | \$18,562,684 | \$42,043,645 | \$10,836,573 | \$47,026,780 | \$2,983,628 | (\$1,764,452) | \$231,669,503 | \$0 | \$231,669,503 | \$43,477,737 | \$4,402,104 | \$200,008 | \$6,930,423 | \$24,428,800 | \$311,108,575 |
| % OF TOTAL | 32.0% | 4.0% | 6.0% | 13.5% | 3.5% | 15.1% | 1.0% | -0.6% | 74.5% | 0.0% | 74.5% | 14.0% | 1.4% | 0.1% | 2.2% | 7.9% | 100.0% |